

The audited 2017/2018 annual performance report will now follow for the next 41 pages. No material findings on the usefulness and reliability of the reported information were raised by the Auditor-General.



**DRAKENSTEIN**  
MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

---

# Annual Performance Report

2017/2018

## Table of Contents

<b>1. Purpose</b>	<b>3</b>
<b>2. Legislative requirements</b>	<b>3</b>
<b>3. Municipal Overview</b>	<b>4</b>
3.1 Vision	4
3.2 Socio-economic status	5
<b>4. Performance Management Overview</b>	<b>5</b>
4.1 Top Layer Service Delivery and Budget Implementation Plan	6
4.2 Departmental Service Delivery and Budget Implementation Plan	7
<b>5. Planned targets vs actual results for the 2017/2018 financial year</b>	<b>7</b>
5.1 Municipal performance per National Key Performance Area	8
5.2 Municipal performance per National Key Performance Indicator	9
5.2.1 Municipal Transformation and Institutional Development	9
5.2.2 Basic Service Delivery	9
5.2.3 Local Economic Development	9
5.2.4 Municipal Financial Viability and Management	10
5.2.5 Good Governance and Public Participation	10
5.3 Overall performance per Municipal Key Performance Area	11
5.3.1 Governance and Stakeholder Participation	12
5.3.2 Financial Sustainability	15
5.3.3 Institutional Transformation	20
5.3.4 Physical Infrastructure and Services	23
5.3.5 Planning and Economic Development	28
5.3.6 Safety and Environmental Management	35
5.3.7 Social and Community Development	38

## List of Figures

Figure 1: Location of the Drakenstein Municipality ..... 4

## List of Tables

Table 1: Total population.....	5
Table 2: Socio Economic Status .....	5
Table 3: Total number of households.....	5
Table 4: Performance Management System Checklist.....	6
Table 5: Performance Assessment Criteria.....	7
Table and Graph 6: Overall performance per NKPA- 01 July 2017 – 30 June 2018.....	8
Table 7: NKPA- Municipal Transformation and Institutional Development .....	9
Table 8: NKPA- Basic Service Delivery .....	9
Table 9: NKPA- Local Economic Development.....	9
Table 10: NKPA- Municipal Financial Viability and Management.....	10
Table 11: NKPA- Good Governance and Public Participation.....	10
Table and Graph 12: Overall performance per MKPA- 01 July 2017 – 30 June 2018 .....	11

© Drakenstein Municipality  
Civic Centre  
Bergriver Boulevard  
PAARL  
7622

Phone: 021 807 4615 • Email: [idp@drakenstein.gov.za](mailto:idp@drakenstein.gov.za)

## **1. Purpose**

The Annual Performance Report 2017/2018 is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2). The report covers the performance information from 01 July 2017 to 30 June 2018 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

The report also reflects actual performance of the Municipality as measured against the performance indicators and targets in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2017/2018.

The format of the report will reflect the Drakenstein Municipality's Key Performance Indicators (KPIs) per Municipal Key Performance Area (MKPA). Each MKPA has a number of Municipal Key Focus Areas (KFAs) which had been deliberately designed by the Drakenstein Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation.

## **2. Legislative requirements**

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- (1) A municipality must prepare for each financial year a performance report reflecting—
  - (a) the performance of the municipality and each external service provider during that financial year;
  - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
  - (c) measures taken to improve performance.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the municipal entities.



### 3.2 Socio-economic status

Total population		
2015/2016	2016/2017	2017/2018
256,479	280,195*	280,195*

Table 1: Total population

\*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03).

Socio Economic Status				
Year	Unemployment Rate	Proportion of Working age Population in low skilled employment	Gini Coefficient	Illiterate people older than 20 years
2015/2016	18.1%	17,8%	0.588	24.3%
2016/2017	18.3%	17,6%	0.587	24.5%
2017/2018	18.8%	17.2%	0.601	23.7%

Table 2: Socio Economic Status

Households			
	2015/2016	2016/2017	2017/2018
Number of households in municipal area	71,686*	71,686*	71,686*
Number of registered indigent households in municipal area	17,971	18,373	19,030

Table 3: Total number of households

\*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03)

Note: For a more comprehensive socio-economic profile of the Drakenstein Municipality please consult the Annual Report 2017/2018.

## 4. Performance Management Overview

In order to improve on performance planning, implementation, measurement and reporting, the Municipality implemented the following actions;

- e Departmental operational plans were developed for monitoring and reporting operational programmes;
- e An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Directors and the City Manager;
- e The Municipality endeavoured during the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) as well as with the development of the Departmental SDBIP that the “SMART” principle be adhered to in the setting of indicators

and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

	Performance Management Policy	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
in place?	✓	✓	✓	✓	✓	✓

Table 4: Performance Management System Checklist

#### 4.1 Top Layer Service Delivery and Budget Implementation Plan

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable indicators on how, where and when the strategies, objectives and normal business processes of the Municipality are implemented. It also allocates responsibilities to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next the 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The Top layer SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor on 28 June 2017.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:



Color	Category	Explanation
Grey	KPI Not Yet Measured	KPIs with no targets or actual results for the selected period
Red	KPI Not Met	Actual vs. target less than 75%
Yellow	KPI Almost Met	Actual vs. target between 75% and 100%
Green	KPI Met	Actual vs. target 100% achieved
Dark Green	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
Blue	KPI Extremely Well Met	Actual vs. target more than 150% achieved

Table 5: Performance Assessment Criteria

The Top Layer SDBIP (the Municipal Scorecard) consolidate service delivery targets set by Council / Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

**One-year detailed plan, but should include a three-year capital plan**

The necessary components include:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected NOT billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- Detailed capital project plan broken down by ward over three years.

#### 4.2 Departmental Service Delivery and Budget Implementation Plan

The Departmental Service Delivery and Budget Implementation Plan (the detailed SDBIP) capture the performance of each Department. Unlike the Top Layer SDBIP, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2017/2018 provides a comprehensive picture of the performance per Department / sub-department / branch. It was compiled by the **Executive Directors and Senior Managers for their Departments** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP 2017/2018.

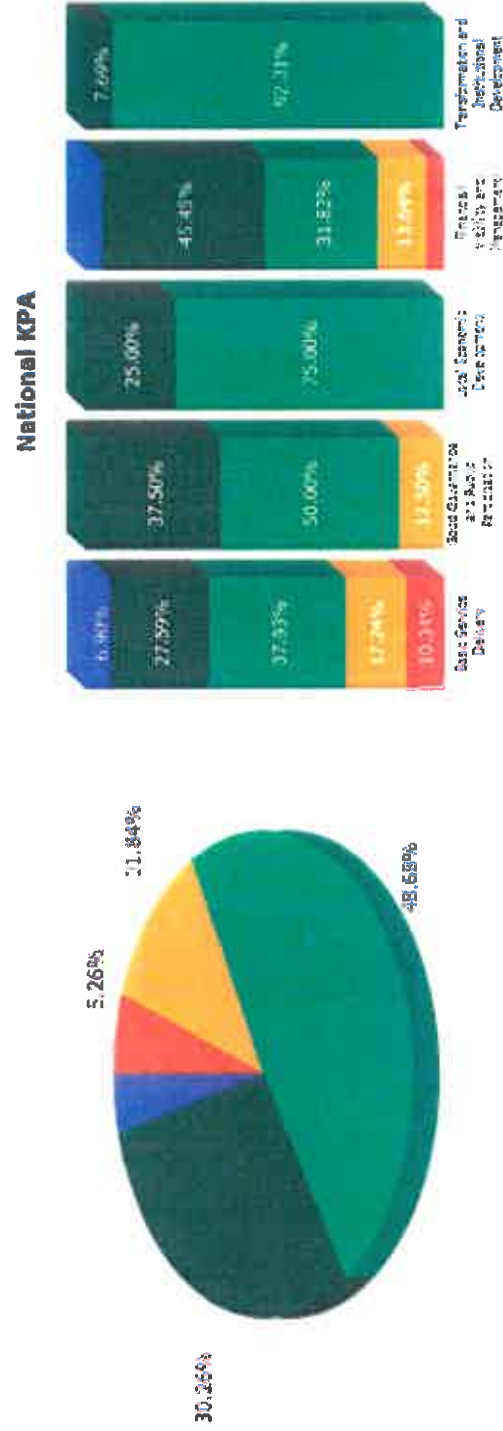
#### 5. Planned targets vs actual results for the 2017/2018 financial year

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has developed seven (7) Key Performance Areas (KPA's) the Drakenstein Municipality will report as such. An overview of the Municipality's actual performance linked to

the National KPAs are depicted in section 5.1 and performance against the National KPAs in section 5.2 below.

### 5.1 Municipal performance per National Key Performance Area

The following graph and table illustrates the Municipality's overall performance per National Key Performance Area.



Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	-	-	-	-	-	-
KPI Not Met	4 (5.26%)	3 (10.34%)	-	-	1 (4.55%)	-
KPI Almost Met	9 (11.84%)	5 (17.24%)	1 (12.50%)	-	3 (13.64%)	-
KPI Met	37 (48.68%)	11 (37.93%)	4 (50.00%)	3 (75.00%)	7 (31.82%)	12 (92.31%)
KPI Well Met	23 (30.26%)	8 (27.59%)	3 (37.50%)	1 (25.00%)	10 (45.45%)	1 (7.69%)
KPI Extremely Well Met	3 (3.95%)	2 (6.90%)	-	-	1 (4.55%)	-
<b>Total:</b>	<b>76 (100%)</b>	<b>29 (38.16%)</b>	<b>8 (10.53%)</b>	<b>4 (5.26%)</b>	<b>22 (28.95%)</b>	<b>13 (17.11%)</b>

Table and Graph 6: Overall performance per NKPA- 01 July 2017 – 30 June 2018

## 5.2 Municipal performance per National Key Performance Indicator

### 5.2.1 Municipal Transformation and Institutional Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2016/2017	MUNICIPAL ACHIEVEMENT 2017/2018
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	44	51
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.084%	0.07%

Table 7: NKPA- Municipal Transformation and Institutional Development

### 5.2.2 Basic Service Delivery

INDICATOR	MUNICIPAL ACHIEVEMENT 2016/2017	MUNICIPAL ACHIEVEMENT 2017/2018
The percentage of (registered indigent) households earning less than 2 x social grant plus 25% per month with access to free basic services	(18,373 / 71,686) = 25.63%	(19,030 / 71,686) = 26.54%
The percentage of households with access to basic level of water	100%	99.51%*
The percentage of households with access to basic level of sanitation	100%	99.50%*
The percentage of households with access to basic level of electricity	77.23%	99.82%*
The percentage of households with access to basic level of solid waste removal	100%	99.71%*

Table 8: NKPA- Basic Service Delivery

\* The percentage of households with access to basic level of water, sanitation, electricity and solid waste services is based on formal households only. The information on informal households and backyard households were not taken into account.

### 5.2.3 Local Economic Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2016/2017	MUNICIPAL ACHIEVEMENT 2017/2018
The number of jobs created through municipality's local economic development initiatives including capital projects	1,600	1,309

Table 9: NKPA- Local Economic Development

#### 5.2.4 Municipal Financial Viability and Management

INDICATOR	MUNICIPAL ACHIEVEMENT 2016/2017	MUNICIPAL ACHIEVEMENT 2017/2018
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	8.69	6.68
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.18	0.21
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	4.63	2.65

Table 10: NKPA- Municipal Financial Viability and Management

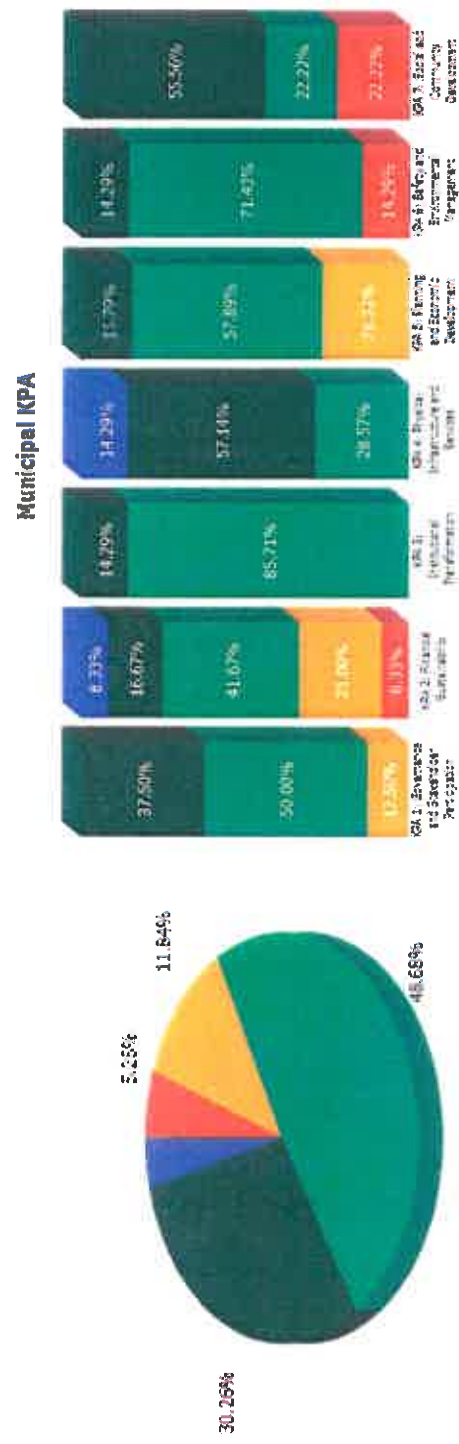
#### 5.2.5 Good Governance and Public Participation

INDICATOR	MUNICIPAL ACHIEVEMENT 2016/2017	MUNICIPAL ACHIEVEMENT 2017/2018
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	99.69%	99.74%

Table 11: NKPA- Good Governance and Public Participation

### 5.3 Overall performance per Municipal Key Performance Area

The following graph and table illustrates the Municipality's overall performance per Municipal Key Performance Area.



Drakenstein Municipality		Municipal KPA						
		KPA 1: Governance and Stakeholder Participation	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
KPI Not Yet Measured	-	-	-	-	-	-	-	-
KPI Not Met	4 (5.26%)	-	1 (18.33%)	-	-	-	1 (14.29%)	2 (22.22%)
KPI Almost Met	9 (11.84%)	1 (12.50%)	3 (25.00%)	-	-	5 (26.32%)	-	-
KPI Met	37 (48.68%)	4 (50.00%)	5 (41.67%)	6 (85.71%)	4 (28.57%)	11 (57.89%)	5 (71.43%)	2 (22.22%)
KPI Well Met	23 (30.26%)	3 (37.50%)	2 (16.67%)	1 (14.29%)	8 (57.14%)	3 (15.79%)	1 (14.29%)	5 (55.56%)
KPI Extremely Well Met	3 (3.95%)	-	1 (8.33%)	-	2 (14.29%)	-	-	-
<b>Total:</b>	<b>76 (100%)</b>	<b>8 (10.53%)</b>	<b>12 (15.79%)</b>	<b>7 (9.21%)</b>	<b>14 (18.42%)</b>	<b>19 (25.00%)</b>	<b>7 (9.21%)</b>	<b>9 (11.84%)</b>

Table and Graph 12: Overall performance per MKPA- 01 July 2017 – 30 June 2018



5.3.1 Governance and Stakeholder Participation

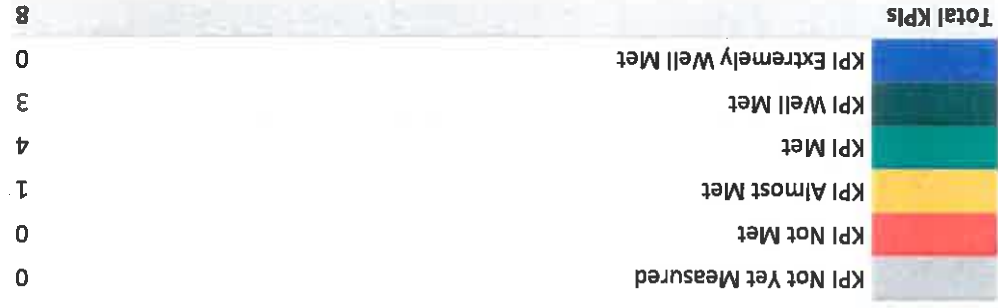
GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target from 01 July 2017 to 30 Jun 2018	Actual R	Overall Performance from 01 July 2017 to 30 Jun 2018	Reason(s) for deviation from target	Plans to improve Performance (under correct deviation from target)
TL2	KPI002	To promote proper governance and public participation	Adoption of Audit Committee recommendations by Council	Percentage of Audit Committee recommendations adopted by Council on a quarterly basis	Measurement of Council's acceptance of recommendations made by the Audit Committee	100%	95%	95%	95%	100%	92%	35 / 35 x 100 = 100%	
TL3	KPI004	To promote proper governance and public participation	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	Initiate fraud investigations for cases that were formally reported to the Fraud Risk Management (FRM) Section within 30 days of receipt.	100%	100%	100%	100%	100%	97%	7 / 7 x 100 = 100%	
TL4	KPI005	To promote proper governance and public participation	IDP and Budget annual stakeholder engagements held	Number of IDP stakeholder engagements held annually	The KPI is drafted to ensure that the IDP and the development objectives are being consulted, informed by the needs of its citizens. This is done annually before the final IDP and budget are being presented to Council for approval.	74	66	66	66	69	92%	39 / 42 x 100 = 92.86%	
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	City Manager identifies policies Departments/Divisions to review to be reviewed.	New KPI	100%	100%	100%	100%	92.86%	39 / 42 x 100 = 92.86%	The Department Community

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Actual R	Target
TL6	KPI007	To promote proper governance and public participation	Development of International & Inter-governmental Relations (I&IGR) Policy	Number of I&IGR policies submitted to MayCo by 31 December	Develop a policy for international and inter-governmental relations and submit to the Mayoral Committee before the end of December 2017.	New KPI	1	1	1	1	1
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	Design, write and publish an external newsletter aimed at Drakenstein Municipality's taxpayers.	New KPI	11	11	11	11	12
TL8	KPI009	To promote proper governance and public participation	Submission of Marketing & Branding Plan to MayCo	Number of Marketing & Branding Plans submitted to MayCo by 30 June	Complete a comprehensive and targeted marketing, branding and communication plan for Drakenstein Municipality for submission to MayCo.	New KPI	1	1	1	1	1
TL79	KPI117	To promote proper governance and public participation	Monitor the implementation of Council resolutions	Number of monitoring reports submitted to Council meetings by 30 June	Submit a schedule of Council resolutions that require action by the relevant departments together with implementation progress, to Council at ordinary Council meetings.	12	11	11	11	11	11

Tree Management, Services did review the three Street, People, Sport and Recreation not the policies. However, the policies will serve at the portfolio level. Committee: Community Services during the first quarter of the 2018/2019 financial year.

Summary of Results: KPA 1: Governance and Stakeholder Participation





5.3.2 Financial Sustainability

FINANCIAL SUSTAINABILITY

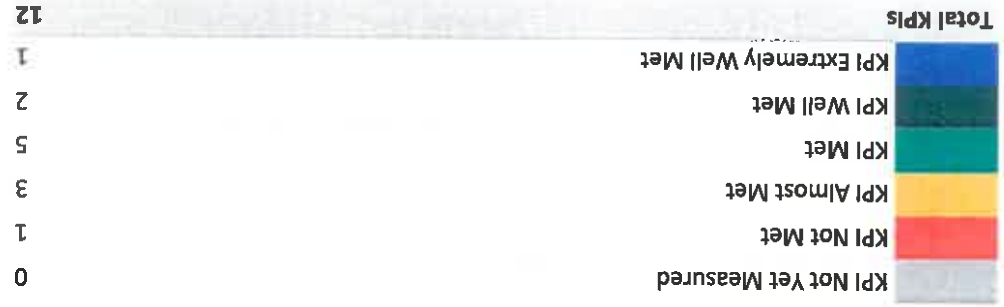
Ref	IDP Ref	Predetermined Objectives	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
TL9	KPI011	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise/collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised/received by 30 June	101.63%	98%	98%	96.67%	R2,093,936,535 / R2,166,080,748 x 100 = 96.67%	Budgeted revenue did not materialise and should be budgeted more conservatively.
TL10	KPI013	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend Operating Budget expenditure as per approved Budget	Percent of Total Annual Operating Budget spent by 30 June	97.10%	95%	95%	96.10%	R2,087,172,045 / R2,171,842,671 x 100 = 96.10%	
TL11	KPI015	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the MTRRF (aligned to the IDP) to Council for approval by 31 May	Number of MTRRF submitted for approval to Council by 31 May	2	1	1	1		
TL12	KPI016	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1	1	1		
TL13	KPI017	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality	Percentage of approved Capital Budget actually spent by 30 June	99.69%	96%	90%	99.74%		
<p>Actual Expenditure (R552,987,511 x 100 / Final</p>										

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Actual R	Target	Performance (under and over performance)	Reason(s) for deviation from target	Plan(s) to correct deviation from target (under performance)
		fulfill the statutory requirements	(NKPI - MFMA, Reg. S10(c)) Municipality by 30 June		with the adjustment budgeted capital expenditure before the roll-over capital budget in August 2018. The actual capital expenditure information in Appendix B4 of the Annual Financial Statements as well as the approved adjustments budgeted capital expenditure before roll overs will be used for the calculation of the percentage.				Adjustments Capital Budget Expenditure (R554,678,997) = 99.74%					
TL14	KPI019	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	Compliance of a GRAP Compliant Fixed Asset Register as at year end (30 June) ready for audit by the Auditor General by 31 August.	1	1	1	6	1	1			
TL15	KPI020	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors - Bad Debt Provision) / Billed Revenue) x 365 (Target Number of days), measured quarterly	To report the Debtor Payment Days Ratio by subtracting the bad debts provision from the gross debtors at the end of the period and dividing it by the billed revenue for service charges and property rates for the financial year or the first three quarters during the financial year multiplying it by 365 days being the targeted number of days.	New KPI	<45	<45	<45	47.51	45		The bad debt provision for water debtors will have to be increased for the financial year with 2018/2019 due to the increase in water debtors due to the punitive water tariffs applied. The increase in debtors days are R119,377,906 = R189,428,610 / R1,455,436,231 = 47.51 days	increased for the financial year with 2018/2019 due to the increase in water debtors due to the punitive water tariffs applied. Adjustments the February 2019 financial year with
TL16	KPI021	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Number of Disclosure Notes in Annual Financial Statements on all monthly reported deviations condoned by Council. The Note in the AFS	Disclose in the 2016/2017 Annual Financial Statements all monthly reported deviations condoned by Council. The Note in the AFS	1	1	1	6	1	1			

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Performance comments / Reason(s) for deviation from target (under over performance)	Improvement Plan(s) to correct deviation from target (under performance)
TL17	KPI022	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	2016/2017 AFS to the Auditor General by 31 August 2017. Letter or document from the Auditor General acknowledging that the 2016/2017 AFS was submitted to the Ag on or before 31 August 2017 will serve as proof as part of the POE.	1	1	1	1		
TL18	KPI023	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii)) annually	Cost coverage ratio (Available cash+ investments) / Monthly fixed operating expenditure, measured annually	To report the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure (monthly fixed salary councilor remuneration + expenditure + monthly fixed expenditure + monthly fixed interest on external loans expenditure + fixed monthly redemption on external loans expenditure.	New KPI	>3	>3	2.65	$\frac{R3,969,323 + R225,106,143 = R229,075,466}{R45,331,649 + R2,338,514 + R15,044,219 + R10,357,047 + R13,403,307 = R86,474,736} = 2.65$	interest and redemption on external borrowings to invest in bulk infrastructure is affecting this ratio negatively. As the tax base and revenue streams increase through approved future developments, this ratio will increase to above three months – the acceptable norm.
TL19	KPI024	To ensure the financial sustainability of the	Financial viability measured in terms of the Debt coverage ratio ((Total operating revenue	Debt coverage ratio	To report the debt coverage ratio by dividing the value of	New KPI	<8	>6.70	6.88	$\frac{R149,790,170}{R2,053,337,676} =$	interest and redemption on



Summary of Results: Financial Sustainability



5.3.3 Institutional Transformation

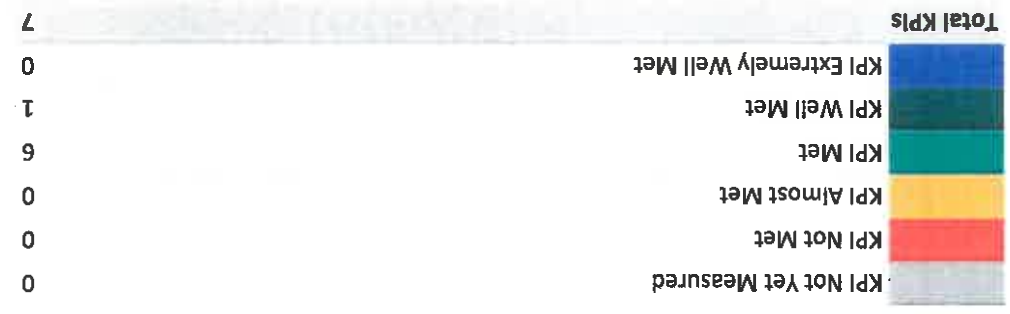
INSTITUTIONAL TRANSFORMATION

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target	Actual	R	Performance Improvement Plans) to correct deviation from target (under performance)
TL21	KPI026	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan (NKKPI Proxy - MFMA, Reg. S10(e))	Number of Reports on the Number of people from employment equity groups employed in the three highest levels of management by 31 March and 30 June submitted to the City Manager	To appoint Employment Equity targets on the three levels of management in compliance with the approved Employment Equity Plan. The City Manager and the Executive Director will be regarded as the first line of management, Managers and Senior Managers reporting to the Executive Directors will be regarded as the second management level and those reporting to them as the third level.	1	1	2	2	2	G	
TL22	KPI029	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Submit a Project Management Policy to MayCo for approval	Number of Project Management policies submitted to MayCo by 30 June	Drafting and submission of a project management policy document to MayCo for approval.	New KPI	1	1	1	1	G	
TL23	KPI030	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Submit the Mid-year S72 report to the Mayor	Number of Mid-year S. 72 Performance reports submitted to the Mayor by 25 January	The MFMA no 56 of 2003 Section 72 prescribes that the Municipality must submit to the Mayor a Mid-Year Budget and Performance Assessment Report. This KPI is drafted to give effect to S72 of the MFMA.	1	1	1	1	1	G	
Overall Performance from 01 July 2017 to 30 Jun 2018												
Performance Improvement Plans) to correct deviation from target (under performance)												



Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under performance)
									Overall Performance from 01 July 2017 to 30 Jun 2018	R	Performance comments / Reason(s) for deviation from target (under performance)
TL24	KPI032	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review ICT Master Plan	Number of ICT Master Plans reviewed by 31 March	Review and update the ICT Master Plan at the ICT Steering Committee to ensure that the plan is updated on a regular basis.	New KPI	1	1	1	1	G
TL25	KPI033	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review the ICT Standard Operating Procedures	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	Review Standard Operating Procedures to ensure up to dates SOP's.	New KPI	100%	100%	100%	100%	G
											$53 / 53 \times 100 = 100\%$
TL26	KPI034	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Capital Budget measured quarterly in terms of the approved Capital Budget for Fleet	Percentage of the Fleet Capital Budget spent by 30 June	Total actual expenditure on Fleet Capital project vote numbers as a percentage of the total budget allocation on these capital vote numbers.	99.37%	96%	90%	90%	99.90%	G
											Actual Expenditure / Final Adjustments (R30,454,992) x 100 / Capital Budget Expenditure (R30,478,810) = 99.90%
TL27	KPI116	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved budget actually spent on implementing its workplace skills plan by 30 June	Submit training report on training implementation plan provided during the financial year 2017/18. Provide percentages as reflected on lgnte and as per Solar System.	New KPI	0.07%	0.07%	0.07%	0.07%	G
											R1,574,509.32 / R2,182,693,374 x 100 = 0.07%

Summary of Results: KPA 3: Institutional Transformation





5.3.4 Physical Infrastructure and Services

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year			Overall Performance		Improvement Plans to correct deviation from target (under performance)
						Actual Performance	Annual Target	Revised Target	Target	Actual	
TL28	KPI037	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Limit the electricity losses to less than 10% annually (Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage average by 30 June	Limit the electrical losses to less than 10%.	3.99%	<10%	<10%	<10%	6.62%	47,680,502.91 / 720,083,263 x 100 = 6.62%
TL29	KPI038	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Percentage of approved Electricity Capital Budget spent by 30 June	Implement all the electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent.	99.52%	96%	90%	90%	99.72%	Actual Expenditure (R145,641,968.31) x 100 / Final Adjustments Capital Budget Expenditure (R146,055,654) = 99.72%
TL30	KPI039	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Roads and storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Roads and Storm Water Capital Budget spent by 30 June	Implement all the roads and storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent.	99.96%	96%	90%	90%	100.95%	Actual Expenditure (R65,021,922.73) x 100 / Final Adjustments Capital Budget Expenditure (R64,410,344) = 100.95%
TL31	KPI042	To ensure efficient infrastructure and energy supply that will contribute to	Expenditure on Water Services infrastructure capital projects	Percentage of approved Water Capital Budget spent by 30 June	Implement all the water services infrastructure capital projects measured	99.97%	96%	90%	90%	99.98%	Actual Expenditure (R107,563,291.70) x 100 / Final

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Annual Target Revised	Overall Performance from 01 July 2017 to 30 Jun 2018		Reason(s) for deviation from target (under performance) / comments / Plan(s) to correct deviation from target (under performance)
							Target	Target	Actual	Target	
TL32	KPI043	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Waste Water Services Infrastructure capital projects measured quarterly in terms of the approved Capital Budget	Percentage of approved Waste Water Capital Budget spent by 30 June	Implement all the waste water services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent.	99,99%	96%	90%	90%	99,99%	Actual Expenditure (R206,320,268.27) x 100 / Final Adjustments Capital Budget Expenditure (R206,337,906) = 99,99%
TL33	KPI046	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Solid Waste Infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Solid Waste Capital Budget spent by 30 June	Calculate the actual percentage of capital budget spent on Solid Waste Infrastructure.	98,29%	96%	90%	90%	98,99%	Actual Expenditure (R15,592,655.42) x 100 / Final Adjustments Capital Budget Expenditure (R15,751,296) = 98,99%
TL35	KPI049	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our	Implementation of waste minimisation projects	Number of waste minimisation projects implemented by 30 June	Research, co-ordinate and implement waste diversion projects within Drakenstein.	New KPI	1	1	1	1	G

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year Performance	Annual Target	Revised Target	Target	Actual	Overall Performance from 01 July 2017 to 30 Jun 2018	Reasons for deviation from target (under performance)	Planned improvement Plans to correct deviation from target (under performance)
		customers are serviced with dignity and care											
TL36	KPI051	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Annual Assessment of Community Facility/Building maintenance needs	Number of Municipal Halls and Thusing Centres maintenance plans submitted to MayCo by 28 February	An annual compilation report of the maintenance needs at all Halls, Thusing and municipal public abutions to ensure a good quality service to the public. The maintenance report must ensure regular upgrades and maintenance of fittings and fixtures as well as the Capital and operational expenditures and maintenance requirements at such facilities.	1	1	1	1	1			
TL37	KPI052	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget	Percentage of approved Sport and Recreational Capital Budget spent by 30 June	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent.	98.99%	96%	90%	90%	98.74%	Actual Expenditure (R16,445,516.61) x 100 / Final Adjustments Capital Budget Expenditure (R16,654,917) = 98.74%		
TL38	KPI100	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations	Submit a Service Charter to MayCo	Number of Service Charters submitted to MayCo by 31 October	A service charter to be developed to capture the most significant municipal services rendered together with service standard applicable to that	New KPI	1	1	1	1			

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year Performance	Annual Target	Revised Target	Target from 01 July 2017 to 30 Jun 2018	Actual R	Reason(s) for Performance Comments/ Plans to correct deviation from target (under target (under and over performance))
		theyby pledging that our customers are serviced with dignity and care			particular service. These services will be documented and communicated with municipal staff as well to the public.						
TL76	KPI118	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care			Limit water network losses to less than 18% measured annually	9.27%	<18%	<18%	<18%	14.16%	A = Billed Treated Water Supplied = 10,258,258 B = Bulk Metered Consumption + Unbilled Metered Consumption = 8,731,928 + 73,988 = 8,805,916 k A - B = Water Losses in kI = C 10,258,258 - 8,805,916 = 1,452,342 Losses in % = (C/A x 100 = 1,452,342 / 10,258,258 x 100 = 14.16%
TL39	KPI104	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care			Conduct a customer satisfaction survey by preparing a questionnaire to be filled out by residents partaking in the survey and submit the survey results to the City Manager.	New KPI	1	1	1	1	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year Performance	Annual Target	Revised Target	Target	Actual	Target R
TL77	KPI119	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Water quality managed and measured quarterly in terms of the SANS 241 physical and macro parameters.	99%	95%	95%	95%	96.40%	R 62
TL78	KPI120	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Waste water quality managed and measured quarterly to the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as measured quarterly	Waste water quality managed and measured quarterly in terms of the SANS Accreditation physical and micro parameters.	80.62%	80%	80%	80%	85.30%	R 62

Summary of Results: Physical Infrastructure and Services





5.3.5 Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Reason(s) / comments for deviation from target (under performance)	Planned deviation from target (under performance)	Planned improvement (Plan(s) to correct deviation from target)
TL40	KPI036	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	attended to within 3 calendar months from date of application	Percentage of applications for Municipal land processed within 3 calendar months of date of application	Report quarterly regarding the number of formal land applications (rent or sale) received for saleable or rentable properties which applications are due for submission to Mayoral Committee for consideration or disposal by letter.	80%	80%	80%	80%	46 / 53 x 100 = 86,79%		
TL41	KPI053	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Number of job opportunities created by 30 June	This national indicator measures the total number of employment opportunities generated via internal municipal capital projects and EPWP projects for the financial year, within municipal area.		1,600	1,000	1,000	1,000	1,309		
TL42	KPI058	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit a Draft Integrated Economic Growth Framework to Economic Growth Frameworks submitted to	Number of Draft Integrated Economic Growth Frameworks submitted to Economic Growth Frameworks submitted to		New KPI	1	1	1	1		
Overall Performance from 01 July 2017 to 30 Jun 2018										46 / 53 x 100 = 86,79%		
Reason(s) / comments for deviation from target (under performance)												
Planned deviation from target (under performance)												
Planned improvement (Plan(s) to correct deviation from target)												

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target	Actual	Overall Performance from 01 July 2017 to 30 Jun 2018	Reason(s) for correct deviation	Plans to improve
		Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	(Planning Services)/ MayCo	the Portfolio Committee (Planning Services)/ MayCo	the framework for the Integrated Economic Growth Strategy, which will define the Municipality's strategic responses to the socio-economic needs of the Drakenstein community using a holistic and integrated approach to economic planning and implementation for the next 15 years.								
TL43	KPI063	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit to the Portfolio Committee (Planning Services)/ MayCo a report on the Building Plan Application Improvement Process reports submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	Number of Building Plan Application Improvement Process reports submitted to the Portfolio Committee (Planning Services)/ MayCo	Assessment of the improvement of the electronic building plan application module.	New KPI	1	1	1	1	G		
TL44	KPI064	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Local Spatial Development Framework (LSDP) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 March	Number of Progress Reports for the Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services)/ MayCo	The Framework will address spatial opportunities for development and urban design principles for the Klein Drakenstein Road and Lady Grey.	1	1	1	1	1	G		
TL45	KPI067	To facilitate sustainable economic empowerment for all communities within	Develop a Small Business Entrepreneurs Capacity	Number of Small Business Entrepreneurs Capacity	Develop an entrepreneurial building programme that will	New KPI	1	1	1	1	G		

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Previous year actual Performance	Overall Performance from 01 July 2017 to 30 Jun 2018		Reason(s) for correct deviation from target (under performance)	Improvement Plans) to correct deviation from target (under performance)
						Target	Actual		
		Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Capacity Building Programme	Building Programmes developed by 31 March	Facilitate the sustainable development of entrepreneurs to own successful SME's in Drakenstein area.				
TL46	KPI070	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit Final Zoning Scheme (Land Use Management System) to the Portfolio Committee (Planning Services)/MayCo	Number of Final Zoning Schemes submitted to the Portfolio Committee (Planning Services)/MayCo by 30 June	A new Zoning Scheme (Land Use Management System) for the whole of municipal area, to facilitate growth and development and the submission of the final document to the Portfolio Committee (Planning Services)/MayCo by 30 June.	1	1		
TL47	KPI072	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Annual Review of the Drakenstein Spatial Development Framework (SDF)	Number of Reviewed SDFs submitted to the Portfolio Committee (Planning Services)/MayCo 31 May	The Drakenstein Spatial Development Framework (SDF) is the spatial vision for the municipality. It is required in terms of the Municipal Systems Act as the spatial core component of the IDP.	1	1		
TL48	KPI074	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of	Submit to the Portfolio Committee (Planning Services)/MayCo a progress report on the implementation of the	Number of progress reports submitted to the Portfolio Committee (Planning Services)/MayCo by 30 June	An Integrated Arts and Craft Route proposal was approved by Council in 2016/2017. The progress report will include information regarding the funding	1	1		



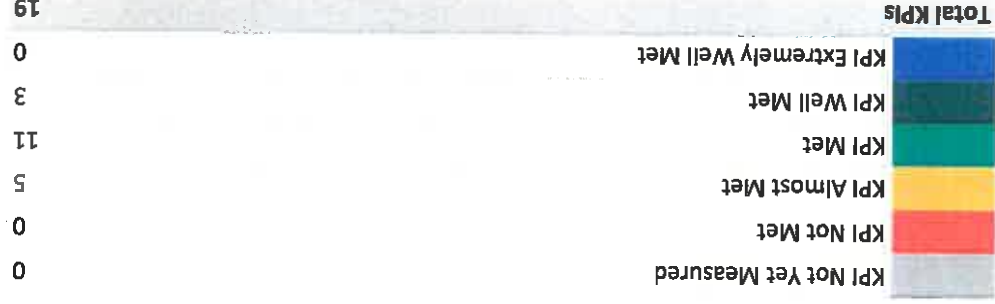
Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target from 01 July 2017 to 30 Jun 2018	Actual R	Overall Performance from 01 July 2017 to 30 Jun 2018	Performance comments / Reason(s) for deviation from target (under performance)	Plan(s) to correct deviation from target (under performance)
TL49	KPI103	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Drafting of a Local SDF for Klapputs	Number of progress reports for Klapputs Local SDF submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	The framework will address spatial integration, opportunities for development and urban design principles.		1	1	1	1	6		
TL50	KPI107	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic Drakenstein Residents service delivery to (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to electricity by 30 June	Percentage of formal households with access to basic level of electricity.	New KPI	100%	100%	100%	99.82%	35,054 / 35,117 x 100 = 99.82%	The 2018/2019 budget makes provision for the expansion of the current electricity network to enable the municipality to connect more households to the electricity grid.	
TL51	KPI108	To facilitate sustainable economic empowerment for all communities within a Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic Drakenstein Residents service delivery to (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to sanitation by 30 June	Percentage of formal households with access to basic level of sanitation by 30 June.	New KPI	100%	100%	100%	99.50%	37,204 / 37,390 x 100 = 99.50%	The 2018/2019 sanitation capital budget makes provision for the upgrade and expansion of the current sewerage network to enable the municipality to connect more households to the	

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target from 01 July 2017 to 30 Jun 2018	Actual R	over performance (under target)	Reason(s) for correct deviation from target	Plans to improve Performance	
TL52	KPI109	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water by 30 June	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a)).	100%	100%	100%	100%	99.51%	36,174 / 36,352 x 100 = 99.51%	The 2018/2019 budget makes water capital provision various water infrastructure projects to enable the municipality to provide sufficient water to residents and businesses.	The 2018/2019 budget makes water capital provision various water infrastructure projects to enable the municipality to provide sufficient water to residents and businesses.	
TL53	KPI110	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Percentage of formal households with access to basic level solid waste removal by 30 June	Calculate and report the percentage of formal households with access to basic solid waste removal services, based on the billing system.	100%	100%	100%	100%	99.71%	36,501 / 36,607 x 100 = 99.71%	The 2018/2019 budget makes solid waste capital provision various solid waste infrastructure projects to enable the municipality to ensure that all residents have access to solid waste removal services.	The 2018/2019 budget makes solid waste capital provision various solid waste infrastructure projects to enable the municipality to ensure that all residents have access to solid waste removal services.	
TL54	KPI111	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of electricity by 30 June	Percentage of registered informal settlements with access to basic level of electricity.	100%	50%	50%	50%	54.76%	23 / 42 x 100 = 54.76%			
Overall Performance from 01 July 2017 to 30 Jun 2018											Actual R	over performance (under target)	Reason(s) for correct deviation from target	Plans to improve Performance

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Reasons / comments / Plans to correct deviation (under performance)
		job creation and skills development.									
TL55	KPI112	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of sanitation by 30 June	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a)).	New KPI	100%	100%	100%	97.62%	41 / 42 x 100 = 97.62%
TL56	KPI113	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of water by 30 June	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a)).	New KPI	100%	100%	100%	100%	42 / 42 x 100 = 100%
TL57	KPI114	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level solid waste removal by 30 June	Calculate and report the percentage of registered informal households with access to basic solid waste removal services, based on the billing system.	New KPI	100%	100%	100%	100%	42 / 42 x 100 = 100%
TL58	KPI115	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(b))	Percentage of all qualifying indigent applications processed by 30 June	The number of qualifying indigent applications processed for the financial year	100%	100%	100%	100%	100%	19,030 / 19,030 x 100 = 100%
Overall Performance from 01 July 2017 to 30 Jun 2018											
Target											
Actual											
Reasons / comments / Plans to correct deviation (under performance)											

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Actual R	Target	Reason(s) for deviation from target (under performance)	Plans to improve performance / comments for correct deviation from target (under performance)
		viable and conducive economic environment through the development of related initiatives including job creation and skills development.			of qualifying indigent applications received for the financial year.								

Summary of Results: Planning and Economic Development



5.3.6 Safety and Environmental Management

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018		Performance Improvement Plans) to comments / Reason(s) for deviation from target (under performance)
									Target	Actual	
TL59	KPI078	safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Establishment of a Land Invasion Response Unit	Number of Land Invasion Response Units established by 30 June	Establishment of a Land Invasion Response Unit.	1	1	1	1	1	G
TL60	KPI080	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed by 30 June	Implement a smoke alarm pilot project in informal settlements.	50	50	50	50	68	G1
TL62	KPI083	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit to the Portfolio Committee (Planning Services)/ MayCo the final Climate Change Adaptation Plan	Number of Final Climate Change Adaptation Plan submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	Develop a Final Climate Change Adaptation Plan and submit to the Portfolio Committee (Planning Services)/MayCo by 30 June 2018. The plan will address the impacts of climate change on municipal operations.	1	1	1	1	1	G
TL63	KPI086	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to Executive Director Planning & Development by 30 June	Develop a Draft Implementation Strategy for the management of Alien Vegetation on Municipal Land. This Strategy is required in terms of the National Environmental	1	1	1	1	1	G



Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Target	Actual	Overall Performance from 01 July 2017 to 30 Jun 2018	Reasons for deviation from target (under performance)	Reasons for correct deviation from target (under performance)
					Management: Biodiversity Act and will assist the Municipality in eradicating invasive alien vegetation on municipal land.								
TL64	KPI088	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Upgrade play parks in the Municipal Area	Number of play parks upgraded by 30 June	Upgrade play parks in the Municipal Area.	New KPI	50	50	50	24		The painting and maintenance of play park equipment was not qualify as upgrades.	The KPI has been re-defined to include painting and maintenance of play park equipment and will be funded from capital and operational votes during the 2018/2019 financial year.
TL65	KPI105	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit Disaster Management Plan to MayCo	Number of Disaster Management plans submitted to MayCo by 31 December	Submit Disaster Management Plan to MayCo.	1	1	1	1	1	G		
TL66	KPI106	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit a Implementation Plan on the Municipal Court	Number of Implementation Plans on the Municipal Court submitted to MayCo by 30 September	Prepare and submit an implementation plan for the establishment of a municipal court in Drakenstein, forming part of a business plan for the Municipal Court.	New KPI	1	1	1	1	G		

Summary of Results: Safety and Environmental Management



5.3.7 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Reason(s) for deviation from target	Plan(s) to correct deviation
TL67	KPI061	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit Final Master Development Potential Plan for Farm 1341, Paarl to the Portfolio Committee (Planning Services)/ MayCo by 31 March	Number of Final Master Development Potential Plans for Farm 1341 submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 March	To compile a Master Development Potential Plan for Farm 1341 to determine whether the land will be feasible for the construction of identified land use.	1	1	1	G		
TL68	KPI089	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Reporting on the Integrated Drakenstein Health Forum to MayCo	Number of reports on Integrated Drakenstein Health Forum submitted to MayCo by 30 June	Compiling a report on the Drakenstein Health Forum capturing the operations, programmes and projects of the sector to improve service delivery. The report must also capture the health needs of the people in wards and serve as an interface between the Municipality and the services of Provincial Health Department, which informs the Municipal IDP.	4	3	3	H	The first report was submitted to MAYCO. The second report was referred back to the Department because it was not in the correct format. This was corrected and the report were submitted to MAYCO. The second and third report were submitted to MAYCO. The second and third report were submitted to MAYCO.	
TL69	KPI090	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Information sessions held with Early Childhood Development Forums	Number of information sessions held with ECDs Forums by 30 June	Meetings with the ECD Forums of Paarl, Mbekeweni, Wellington, Saron, Gouda and Hermon to inform them of project plans and interventions in the ECD sector.	8	24	24	G2		
Overall Performance from 01 July 2017 to 30 Jun 2018											
Performance target (under and over performance)											
Reason(s) for deviation from target											
Plan(s) to correct deviation											
Improvement											

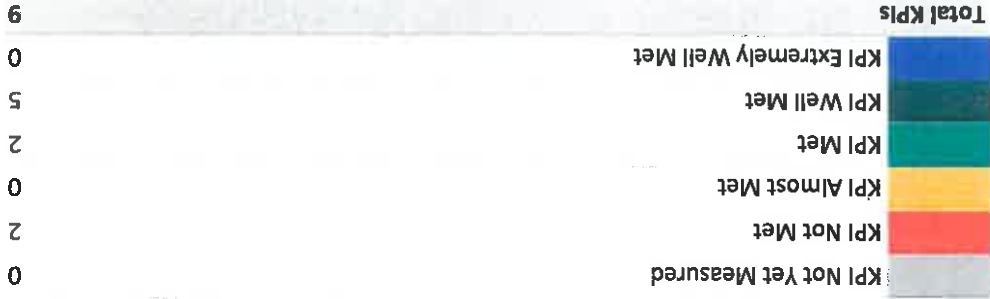


Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under performance)	Improvement Plan(s) to correct deviation from target (under performance)
TL70	KPI091	To assist and facilitate with the development and empowerment of the poor youth and disabled. These include the elderly, and the most vulnerable.	Establishment of a Drakenstein Youth Forum	Number of Drakenstein Youth Forums established by 30 June	Number of Drakenstein Youth Forums including capturing the establishment of the Drakenstein Youth Forum including attendance registers and minutes.	New KPI	1	1	1	1		
TL71	KPI092	To assist and facilitate with the development and empowerment of the poor youth and disabled. These include the elderly, and the most vulnerable.	Human Settlement Plan in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements grant	Number of houses provided by 30 June	Number of houses handed over to beneficiaries in terms of integrated Human Settlement Plan.	99	400	46	46	51		
TL72	KPI093	To assist and facilitate with the development and empowerment of the poor youth and disabled. These include the elderly, and the most vulnerable.	Implement the De Kral Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Capital Budget spent by 30 June	Implement the De Kral Sport Capital Project measured quarterly in terms of the approved Capital Budget spent.	New KPI	96%	90%	90%	100%		Actual Expenditure (R1,931,232) x 100 / Final Adjustments Capital Budget Expenditure (R1,931,233) = 100%
TL73	KPI095	To assist and facilitate with the development and empowerment of the poor youth and disabled. These include the elderly, and the most vulnerable.	Establishment of a Culture Forum in Arts and Drakenstein Arts and Culture Forum	Number of Arts and Culture Forums established by 30 June	To establish a Culture Forum that is representative of the sector and aims to promote local participation in the operations programmes and project initiatives in the Arts and Culture sector.	New KPI	1	1	1	0		The Arts and Culture Forum was established in June 2017. Ensure accurate implementation through improved monitoring of implementation dates.
TL74	KPI096	To assist and facilitate with the development and empowerment of the poor youth and disabled. These include the elderly, and the most vulnerable.	Respond to livestock complaints	Percentage response rate to all errant livestock complaints within 24 hours	Respond to livestock complaints.	New KPI	90%	90%	90%	100%		$95 / 5 \times 100 = 100\%$
Overall Performance from 01 July 2017 to 30 Jun 2018												
Performance comments / Reason(s) for deviation from target (under performance)												
Performance Improvement Plan(s) to correct deviation from target (under performance)												

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2017 to 30 Jun 2018	Performance comments / Reasons for deviation from target (under target performance)
		These include the elderly, youth and disabled.								
TL75	KPI097	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the House of Learning (VPU, Groenhuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved VPU Groenhuwel Library Capital Budget spent by 30 June	Implement the House of Learning (VPU, Groenhuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent.	New KPI	96%	90%	90%	Actual Expenditure / Final Adjustments (R3,017,845) x 100 = Capital Budget Expenditure (R3,017,845) = 100%

Summary of Results: Social and Community Development



*[Signature]*  
 DR JOHAN LEIBRANDT  
 CITY MANAGER

Date: 31/08/2018